

# **NML - FY12 Budget and Technical Goals**

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**Fermilab**

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# Outline



- **Budgets (ARRA, SRF, Operating)**
- **Labor and Effort Reporting**
- **Technical Goals/Milestones**

# General Comments



- **Overall Project Plan/Phases/CMTF & PXIE – Future Talk**
  - CMTF & PXIE budgets (M&S and Labor are separate from NML)

## Naming

- **ASTA - (Advanced Superconducting Test Accelerator)**
  - Newest name in on-going attempt to change name from “NML”
  - This is currently the official name for the accelerator in NML
  - The building is still called New Muon Lab (or NML)
  - The new buildings are called CMTF (Cryomodule Test Facility)
  - We are still calling the whole complex the “SRF Accelerator Test Facility”

# NML Budget (M&S)



- **FY11 (M&S) (\$7.1M)**
  - \$6M ARRA Funds (180s)
  - \$1.1M SRF Funds (18.2)
  
- **FY12 (M&S) (\$2.8M)**
  - \$0.3M ARRA Funds (180s) (mainly T&M)
  - \$1.9M SRF Funds (18.2)
  - \$0.6M Op. Funds (18.13)
  
- **New Operating Funds (18.13.7.4.1.1.6.1)**
  - Over next couple years all funding will be operations (18.13) and Infrastructure funding will stop (18.2)
  - Eventually, may only have one task number??

# FY12 Budget Distribution



FY12 Budget Ideal/Requested and Actual					
Task Number	Task Name		Ideal/Requested (\$k)	Available (\$k)	Task Leader
18.2.7.4.1.1.1.1	AD_ILCTA_NML Conventional Facilities		150	80	Jerry Leibfritz
18.2.7.4.1.1.2.1	AD_ILCTA_NML Cryogenic System		10	8	Arkadiy Klebaner
18.2.7.4.1.1.4.1	AD_ILCTA_NML RF Power Systems		112	95	John Reid
18.2.7.4.1.1.5.1	AD_ILCTA_NML Auxillary Systems		273	247	Maurice Ball
18.13.7.4.1.1.6.1	AD_ILCTA_NML Operations		907	603	Jerry Leibfritz
18.2.7.4.1.1.7.1	AD_ILCTA_NML LLRF		50	30	Brian Chase
18.2.7.4.1.1.8.1	AD_ILCTA_NML Controls		42	38	Mike Kucera
18.2.7.4.1.1.9.1	AD_ILCTA_NML Instrumentation		485	275	Manfred Wendt
18.2.7.4.1.1.10.1	AD_ILCTA_NML Injector		505	387	Mike Church
18.2.7.4.1.1.11.1	AD_ILCTA_NML Accelerator		182	104	Jerry Leibfritz
18.2.7.4.1.1.12.1	AD_ILCTA_NML Test Beamline		500	350	Mike Church
18.2.7.4.1.1.13.1	AD_ILCTA_NML Support Equipment/Systems		1,030	680	Jerry Leibfritz
		Total:	4,246	2,897	

# FY12 Operating Budget



<b>FY12 Operation Task (18.13.7.4.1.1.6.1)</b>				
<u>Task Number</u>	<u>Task Name</u>		<u>Ideal/Requested (\$k)</u>	<u>Available (\$k)</u>
<b>18.13.7.4.1.1.6.1</b>	<b>Commissioning</b>		<b>80</b>	<b>40</b>
	<b>Operations-General</b>		<b>150</b>	<b>80</b>
	<b>Vacuum/Cleanroom</b>		<b>120</b>	<b>80</b>
	<b>Cryogenic Machine Maintenance</b>		<b>0</b>	<b>0</b>
	<b>Cryogenic Operations (replacement parts)</b>		<b>40</b>	<b>35</b>
	<b>Cryogenics (He and N)</b>		<b>290</b>	<b>240</b>
	<b>HLRF Operations</b>		<b>50</b>	<b>30</b>
	<b>LLRF Operations</b>		<b>40</b>	<b>20</b>
	<b>Aux. Systems Operations</b>		<b>30</b>	<b>20</b>
	<b>Controls Operations</b>		<b>5</b>	<b>5</b>
	<b>Instrumentation Operations</b>		<b>40</b>	<b>20</b>
	<b>Laser Lab Operations</b>		<b>50</b>	<b>30</b>
	<b>Total:</b>		<b>895</b>	<b>600</b>

# Labor and Effort Reporting



- **FY12 NML Labor (~38 FTE's)**
- **FTL/Effort Reporting**
  - **18.1.7.4.1.1.6.1 (ILC Operating) (~ 2 FTE's)**
    - We get a small amount of ILC money and consider CM1 Operations to be an ILC Activity
    - Elvin, Oleg, J. Reid, Cryo. Engineers
  - **18.13.7.4.1.1.6.1 (New Operating Funds) (~ 9 FTE's)**
    - To keep it simple, we are starting with those that live at NML and all that directly report to me.
    - Curtis, Lucy, Steve, myself, R. Kellett, NML & A0 Techs., Kermit...
  - **20.....(AD Task Number) (~ 2 FTE's)**
    - AD has agreed to pay for Chip and Darren in FY12
  - **18.2.7.4.1.1.\*.1 (~ 25 FTE's)**
    - All others keep charging to appropriate NML task number

# NML Milestones



- **Complete Installation of Beam Dump** (Dec. 2011)
- **Remove CC1 from A0 Photoinjector** (Dec. 2011)
  
- **Delivery of 2nd Cryomodule to NML (S1)** (Jan. 2012)
- **Gun System installed at NML** (Mar. 2012)
- **Install CC1** (April 2012)
- **Cooldown CM2** (May 2012)
- **First Beam (out of Gun)** (June 2012)
- **Beam through Cryomodule (from gun to dump)** (Dec. 2012)



# NML Technical Goals



**See Detailed Task List**